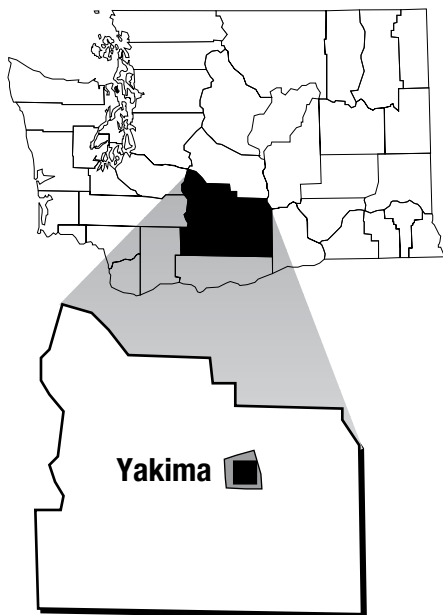


Ken Mehin Transit Manager

2301 Fruitvale Boulevard
Yakima, WA 98902-1228
(509) 575-6175

Internet Home Page: www.yakimatransit.org

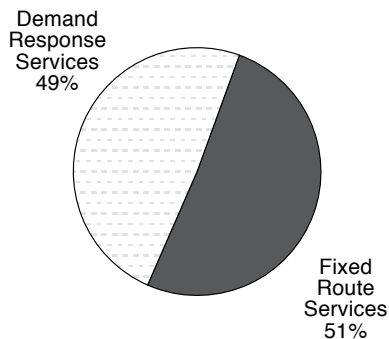


System Snapshot

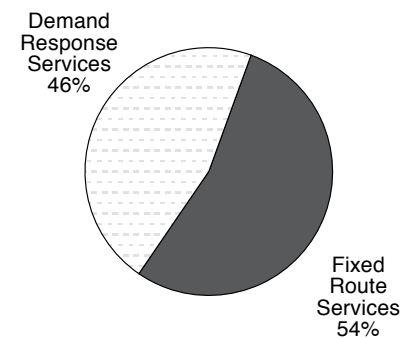
- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3 percent sales and use tax approved in November 1980.
- Types of Service: Ten fixed bus routes, Dial-A-Ride (Paratransit) service for persons with disabilities, and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: \$.50 per adult boarding with free transfers for fixed bus routes. (students are \$.35 while Seniors can ride for \$.25) Dial-A-Ride is \$1.00 per trip. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Yakima Transit operates ten fixed bus routes and complementary Dial-A-Ride (Paratransit) service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary Dial-A-Ride service is available seven days a week (Sunday hours are 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access Paratransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

Yakima Transit also provides vanpool service to Benton and Yakima counties operating twelve vans in revenue service.

Revenue Service Vehicles

Fixed Bus Route — 27 total, all ADA accessible, model years ranging from 1990 to 2004.

Dial-A-Ride — 18 total, 11 are wheelchair accessible and provided by the contractor, model years ranging from 1993 to 2002.

Vanpool — 20 total, model years ranging from 1999 to 2005.



Facilities

Yakima Transit operates from the City of Yakima Public Works complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses, has public rest rooms and as of June 20th of this reporting year, is the location for our staffed information booth and ticket sales.

The second transit center is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes. In addition, our hybrid grid routing system allows for our north/south bus passengers to easily transfer at numerous stops to those buses traveling in an east/west direction.

Yakima Transit has 15 bus shelters and 209 benches placed along its 751 designated stops.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State rural mobility grant. That service links with Ben Franklin Transit in Benton County and allows riders the ability to travel between Yakima and the Tri-Cities.

Yakima Transit provides bus service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots that are located within the City of Yakima.

2005 Achievements

- Started transit service to the suburban adjacent areas of Selah and Union Gap. (*Note: These are routes funded by a two year grant (CMAQ) through 06/07 that will demonstrate the feasibility of providing public transportation to these communities).
- Expanded our Central Transit Center to add office space for two staff members.
- Opened a staffed informational booth at our Central Transit Center to sell passes and answer routing questions.
- Purchased ten new vanpool vans.
- Set up new web site (yakimatransit.org) that offers scheduling information and real time Global Positioning (GPS) tracking of each fixed route bus.

2006 Objectives

- Purchase six new transit buses for fixed route service.
- Acquire property for a new Westside Transit Center facility.
- Assist the communities of Selah and Union Gap with funding options that will continue beyond the end of the existing transit route demonstration trial period.
- Extend our vanpool program to Kittitas County.
- Provide transit service to nearby U.S. Army Training Base.

Long-range Plans (2007 through 2011)

- Install voice/visual annunciators in our bus fleet to assist hearing and sight impaired passengers.
- Purchase seven new transit buses for fixed route service.
- Integrate automated fareboxes into system.
- Build a new Westside transit center facility.
- Acquire property and build a freestanding transit facility to accommodate our future growth.
- Expand transit service to surrounding communities (Naches, Moxee & Terrace Heights)
- Bring Dial-A-Ride Paratransit service in-house.



Yakima Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	79,220	79,480	79,480	0.00%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	46,596	47,690	50,340	5.56%	50,500	51,000	51,500	53,000
Total Vehicle Hours	48,736	49,564	52,289	5.50%	52,500	53,000	53,500	55,000
Revenue Vehicle Miles	660,555	676,695	721,813	6.67%	725,000	727,500	730,000	737,500
Total Vehicle Miles	676,564	687,714	741,788	7.86%	742,500	745,000	747,500	755,000
Passenger Trips	1,026,056	1,028,870	1,083,488	5.31%	1,100,000	1,105,000	1,112,000	1,120,000
Diesel Fuel Consumed (gallons)	115,715	140,555	158,757	12.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	10	8	-20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	43.0	45.0	51.0	13.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,967,627	\$4,318,856	\$4,627,190	7.14%	\$5,056,453	\$6,292,250	\$6,418,095	\$6,810,934
Farebox Revenues	\$295,960	\$278,135	\$272,479	-2.03%	\$305,176	\$379,762	\$387,357	\$411,066
Demand Response Services								
Revenue Vehicle Hours	15,875	39,496	33,889	-14.20%	35,000	37,500	40,000	46,500
Total Vehicle Hours	32,361	47,829	37,560	-21.47%	40,000	41,000	42,500	48,000
Revenue Vehicle Miles	256,094	409,327	418,078	2.14%	420,000	422,500	425,000	432,500
Total Vehicle Miles	323,719	485,102	434,717	-10.39%	435,000	437,500	440,000	450,000
Passenger Trips	73,302	76,546	80,963	5.77%	81,250	82,000	82,500	84,000
Diesel Fuel Consumed (gallons)	11,523	8,355	10,403	24.51%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,458	39,764	44,068	10.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	3	5	66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.5	31.0	29.0	-6.45%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$763,170	\$889,220	\$1,072,485	20.61%	\$1,200,000	\$1,224,000	\$1,248,480	\$1,324,897
Farebox Revenues	\$60,940	\$65,909	\$69,195	4.99%	\$67,000	\$68,340	\$69,707	\$73,973

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	198,960	276,757	268,557	-2.96%	270,000	271,000	272,000	275,000
Total Vehicle Miles	205,200	277,898	272,459	-1.96%	275,000	276,000	277,000	280,000
Passenger Trips	22,560	30,720	53,837	75.25%	55,000	56,000	57,000	60,000
Vanpool Fleet Size	11	15	20	33.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	12	12	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	0	13,059	10,604	-18.80%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,405	4,899	7,212	47.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$54,802	\$105,196	\$62,347	-40.73%	\$63,594	\$64,866	\$66,163	\$70,213
Vanpooling Revenue	\$77,925	\$108,087	\$110,275	2.02%	\$92,081	\$93,922	\$95,801	\$101,664



Yakima Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,918,258	\$4,138,321	\$4,234,263	2.32%	\$4,318,948	\$4,405,327	\$4,537,487	\$4,958,234
Farebox Revenues	\$356,900	\$344,044	\$341,674	-0.69%	\$372,176	\$448,102	\$457,064	\$485,039
Vanpooling Revenue	\$77,925	\$108,087	\$110,275	2.02%	\$92,081	\$93,922	\$95,801	\$101,664
Federal Section 5307 Operating	\$1,272,523	\$1,272,380	\$2,312,092	81.71%	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Other Federal Operating	\$0	\$0	\$112,500	N.A.	\$225,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$69,577	\$58,620	-15.75%	\$52,122	\$0	\$0	\$0
Other	\$67,537	\$52,453	\$0	N.A.	\$0	\$165,664	\$54,227	\$57,546
Total	\$5,693,143	\$5,984,862	\$7,169,424	19.79%	\$6,660,327	\$6,713,015	\$6,744,579	\$7,202,483
Annual Operating Expenses								
Annual Operating Expenses	\$4,785,599	\$5,313,272	\$5,762,022	8.45%	\$6,320,047	\$7,581,116	\$7,732,738	\$8,206,044
Total	\$4,785,599	\$5,313,272	\$5,762,022	8.45%	\$6,320,047	\$7,581,116	\$7,732,738	\$8,206,044
Annual Capital Purchase Obligations								
Other State Capital Grants	\$0	\$0	\$234,365		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$2,655,168	\$3,124,417	\$3,193,569		\$2,482,594	\$1,952,594	\$1,339,094	\$139,094
Total	\$2,655,168	\$3,124,417	\$3,427,934	9.71%	\$2,482,594	\$1,952,594	\$1,339,094	\$139,094
Ending Balances, December 31								
Working Capital	\$431,522	\$1,159,599	\$1,004,971	-13.33%	\$529,226	-\$407,215	-\$1,465,082	-\$4,680,489
Capital Reserve Funds	\$216,578	\$1,086,086	\$476,034	-56.17%	\$1,460,000	\$530,000	\$613,500	\$325,000
Total	\$648,100	\$2,245,685	\$1,481,005	-34.05%	\$1,989,226	\$122,785	-\$851,582	-\$4,355,489

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Averages	Yakima Transit	Small City Averages
Fares/Operating Cost	5.89%	7.42%	6.45%	2.35%
Operating Cost/Passenger Trip	\$4.27	\$4.97	\$13.25	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.41	\$6.04	\$2.57	\$4.95
Operating Cost/Revenue Vehicle Hour	\$91.92	\$93.47	\$31.65	\$70.04
Operating Cost/Total Vehicle Hour	\$88.49	\$86.75	\$28.55	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	96.27%	93.14%	90.23%	87.99%
Revenue Vehicle Hours/FTE	987	1,033	1,169	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	14.34	15.79	12.34	14.29
Passenger Trips/Revenue Vehicle Hour	21.5	20.8	2.4	3.2
Passenger Trips/Revenue Vehicle Mile	1.50	1.37	0.19	0.22